

CITY COUNCIL WORK SESSION – AGENDA #41

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Para asistencia, 763-424-8000; Yog xav tau kev pab, 763-424-8000.

Our Vision: Brooklyn Park, a thriving community inspiring pride where opportunities exist for all.

Our Brooklyn Park 2025 Goals:

• A united and welcoming community, strengthened by our diversity • Beautiful spaces and quality infrastructure make Brooklyn Park a unique destination • A balanced economic environment that empowers businesses and people to thrive • People of all ages have what they need to feel healthy and safe • Partnerships that increase racial and economic equity empower residents and neighborhoods to prosper • Effective and engaging government recognized as a leader

- A. CALL TO ORDER – Mayor Hollies Winston
- B. GENERAL INFORMATION
None.
- C. DISCUSSION ITEMS/GENERAL ACTION ITEMS – These items will be discussion items but the City Council may act upon them during the course of the meeting.
 - C.1 Budget Discussion and Department Presentations
 - A. GENERAL FUND BUDGET REPORTS
- D. VERBAL REPORTS AND ANNOUNCEMENTS
 - D.1 COUNCIL MEMBER REPORTS AND ANNOUNCEMENTS
 - D.2 CITY MANAGER REPORTS AND ANNOUNCEMENTS
- E. ADJOURNMENT

City of Brooklyn Park Council Work Session

Meeting Date:	November 6, 2023	Originating Department:	Administration/Finance
Agenda Item:	C.1	Prepared By:	Jay Stroebel, City Manager LaTonia Green, Finance Director
Agenda Section:	Discussion Items/ General Action Items	Presented By:	Jay Stroebel and Department Directors
Item:	Budget Discussion and Department Presentations		

Summary:

The purpose of this discussion is to review the City Manager's budget recommendation with the City Council.

The budget process goes through several phases outlined below:

- Current Service Level – Finance develops the budget, which includes increases to the budget that are predetermined by contract agreements, steps, and cost of living adjustments.
- Department Requested – The departments include requests for anticipated needs to accomplish strategic goals and provide services.
- Council Preliminary – The budget is to refine and adjust budgets based on discussions with department directors and the City Manager, including input from the Council. At this phase, the Council adopts a preliminary maximum levy that is certified to Hennepin County.
- City Manager Proposed – The budget goes through a series of thorough reviews and deliberations with the department directors and the City Manager to come up with a budget that is presented to the Council for adoption.
- Budget Advisory Commission presentation to Council – The Budget Advisory Commission reviews the proposed budget and makes recommendations to the City Council.
- Truth in Taxation public hearing – Residents are encouraged to attend this meeting and comment on the proposed budget.
- Budget Adopted – This is the final phase of the budget process; the City Manager's proposed budget is presented to the Council and adopted.
- The final adopted budget is published in the Sun Post newspaper and levy is certified to Hennepin County.

City Manager Stroebel and Finance Director Green will provide a budget overview followed by each department director presenting more detailed information for their department.

Attachments:

C.1A GENERAL FUND BUDGET REPORTS

**City of Brooklyn Park
2024 - 2025 Budget Summary - General Fund Summary**

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 City Manager	2025 City Manager
Revenue						
GPTX - General property taxes	44,294,305	44,396,658	47,320,377	52,640,276	58,297,848	62,164,099
OTAX - Other taxes	1,031,128	1,019,075	1,004,078	1,075,066	1,075,066	1,075,066
SA - Special assessments	112,510	77,668	59,920	73,120	79,300	79,300
BL - Business licenses	791,906	840,692	881,095	951,587	973,114	969,364
PERM - Permits	1,754,689	3,167,813	2,191,054	2,114,375	2,149,147	2,136,147
FG - Federal grants	141,802	99,094	30,608	18,000	23,000	5,250
SG - State grants	1,624,040	1,385,838	1,490,724	1,458,432	1,489,732	1,471,982
OG - Other grants	28,948	240,267	44,108	144,420	135,420	135,420
CHGS - Charges for services	1,523,417	2,566,078	2,463,301	2,703,556	2,769,188	2,706,488
FINE - Fines and forfeitures	257,434	251,937	241,622	352,000	261,500	261,500
INVINC - Investment income	1,381,397	(5,905)	(2,137,872)	708,892	1,122,408	999,272
OR - Other revenue	57,274	47,814	45,083	43,320	39,968	40,088
LP - Proceeds from Lease			1,583,263			
TRF - Transfers in	420,350	440,566	637,856	2,708,142	571,901	586,073
Revenue Totals	53,419,200	54,527,593	55,855,218	64,991,186	68,987,592	72,630,049
Expenditures						
SAL - Salaries	29,186,009	31,546,916	31,399,679	34,587,937	38,705,861	39,905,366
BEN - Benefits	9,327,458	9,467,258	9,728,807	11,859,422	13,840,706	14,890,764
SUP - Supplies	1,142,861	1,355,429	1,774,167	1,816,316	1,819,755	1,820,415
PS - Professional services	525,335	556,826	647,283	559,594	567,769	581,761
CS - Contractual services	1,710,174	2,118,181	1,965,171	2,708,112	2,888,881	2,876,091
COMM - Communications	350,123	377,055	476,359	437,268	448,742	459,979
UTIL - Utilities	268,155	229,913	283,272	254,255	248,145	254,503
COS - Cost of sales	6,107	5,514	7,070	7,683	8,405	8,530
CONF - Conferences and schools	104,535	193,478	341,598	417,461	435,867	446,096
DUES - Dues and subscriptions	153,943	145,804	157,810	169,802	183,141	187,451
OTH - Other charges	199,674	303,098	350,695	648,126	682,514	691,877
CON - Contingency				920,000	994,353	1,423,899
GFC - General Fund Charges	(2,599,083)	(2,667,324)	(1,562,132)	(1,858,756)	(1,927,947)	(1,927,947)
CG - Central garage	3,260,959	3,274,331	3,481,431	3,681,493	3,902,386	4,019,455
CB - Central buildings	1,855,215	1,911,053	1,978,323	2,097,022	2,222,848	2,289,533
ITC - Information technology charges	2,579,060	2,702,268	2,812,857	2,983,557	3,162,569	3,257,448
LC - Loss control charges	1,077,212	1,128,474	1,045,879	1,284,364	750,847	1,399,828
DEBT - Debt service			219,811			
TRF - Transfers out	148,600	133,669	161,955	2,377,530	7,750	
CO - Capital outlay			1,583,263	40,000	45,000	45,000
Expenditure Totals	49,296,337	52,781,945	56,853,299	64,991,186	68,987,592	72,630,049

City of Brooklyn Park 2024 - 2025 Budget Summary - General Fund, Non-Departmental

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 City Manager	2025 City Manager
Revenue						
GPTX - General property taxes	\$44,294,305	\$44,396,658	\$47,320,377	\$52,640,276	\$58,297,848	\$62,164,099
OTAX - Other taxes	\$1,031,128	\$1,019,075	\$1,004,078	\$1,075,066	\$1,075,066	\$1,075,066
SA - Special assessments	\$34,496	\$11,351	\$3,559	\$0	\$0	\$0
PERM - Permits	\$30,670	\$0	\$0	\$0	\$0	\$0
OG - Other grants	\$0	\$0	\$8,414	\$0	\$0	\$0
CHGS - Charges for services	\$40,575	\$19,823	\$17,889	\$62,275	\$62,275	\$62,275
INVINC - Investment income	\$901,397	(\$485,905)	(\$2,617,872)	\$228,892	\$642,408	\$519,272
OR - Other revenue	\$2,595	\$998	\$2,361	\$0	\$0	\$0
LP - Proceeds from Lease	\$0	\$0	\$1,583,263	\$0	\$0	\$0
TRF - Transfers in	\$0	\$0	\$0	\$2,100,000	\$0	\$0
Revenue Totals	\$46,335,165	\$44,962,000	\$47,322,069	\$56,106,509	\$60,077,597	\$63,820,712
Expenditures						
BEN - Benefits	\$0	\$0	\$0	\$122,900	\$0	\$0
PS - Professional services	\$5,100	\$8,665	\$5,100	\$0	\$0	\$0
OTH - Other charges	(\$225)	\$57,515	\$57,603	\$67,982	\$69,682	\$71,155
CON - Contingency	\$0	\$0	\$0	\$920,000	\$994,353	\$1,423,899
LC - Loss control charges	\$0	\$0	\$0	\$75,000	\$43,845	\$79,500
TRF - Transfers out	\$110,000	\$100,000	\$75,106	\$2,235,920	\$0	\$0
Expenditure Totals	\$114,875	\$166,180	\$137,809	\$3,421,802	\$1,107,880	\$1,574,554

City of Brooklyn Park
2024 - 2025 Budget Summary - General Fund, Mayor & Council

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 City Manager	2025 City Manager
Expenditures						
SAL - Salaries	\$91,332	\$79,107	\$88,010	\$96,398	\$98,052	\$98,052
BEN - Benefits	\$7,085	\$6,676	\$6,950	\$8,848	\$9,381	\$9,460
SUP - Supplies	\$1,299	\$1,571	\$5,109	\$2,960	\$3,034	\$3,109
PS - Professional services	\$0	\$0	\$4,209	\$0	\$0	\$0
CS - Contractual services	\$3,259	\$3,112	\$5,331	\$11,550	\$11,550	\$11,550
COMM - Communications	\$0	\$3	\$0	\$0	\$0	\$0
CONF - Conferences and schools	\$1,359	\$921	\$2,850	\$20,566	\$21,082	\$21,610
DUES - Dues and subscriptions	\$88,342	\$89,422	\$90,617	\$97,745	\$100,189	\$102,694
CB - Central buildings	\$28,048	\$28,769	\$29,490	\$31,259	\$33,135	\$34,129
ITC - Information technology charges	\$13,863	\$16,148	\$16,524	\$34,735	\$36,819	\$37,924
LC - Loss control charges	\$1,518	\$1,562	\$1,507	\$1,738	\$1,016	\$1,842
Expenditure Totals	\$236,106	\$227,291	\$250,596	\$305,799	\$314,258	\$320,370

City of Brooklyn Park
2024 - 2025 Budget Summary - General Fund, Administration

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 City Manager	2025 City Manager
Revenue						
FG - Federal grants	32,545	827				
OG - Other grants	5,000					
CHGS - Charges for services	74,689	4,554	13,731	5,660	75,450	5,450
OR - Other revenue		690	3,574			
TRF - Transfers in			100,000	100,000	50,000	50,000
Revenue Totals	112,233	6,071	117,305	105,660	125,450	55,450
Expenditures						
SAL - Salaries	1,815,669	1,710,291	2,005,359	2,168,625	3,287,369	2,827,839
BEN - Benefits	399,687	391,173	421,492	491,045	552,308	551,669
SUP - Supplies	66,434	61,870	55,295	49,774	62,068	53,143
PS - Professional services	7,426	30,067	44,048	12,500	12,500	12,813
CS - Contractual services	118,691	242,828	118,536	266,678	228,978	201,808
COMM - Communications	21,348	38,817	38,224	31,716	32,497	33,310
CONF - Conferences and schools	9,331	12,204	49,600	99,348	105,512	108,059
DUES - Dues and subscriptions	9,901	9,304	8,270	18,613	14,620	15,098
OTH - Other charges	29,793	42,110	73,170	90,471	92,668	94,905
GFC - General Fund Charges	(241,864)	(390,818)	(318,076)	(496,687)	(567,444)	(567,444)
CB - Central buildings	97,279	99,778	102,278	108,414	114,920	118,368
ITC - Information technology charges	164,186	186,341	181,056	381,645	404,543	416,680
LC - Loss control charges	710	736	704	777	454	849
TRF - Transfers out		8,167	17,722	500		
Expenditure Totals	2,498,591	2,442,867	2,797,678	3,223,419	4,340,993	3,867,097

**City of Brooklyn Park
2024 - 2025 Budget Summary - General Fund, Legal**

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 City Manager	2025 City Manager
Expenditures						
PS - Professional services	\$447,094	\$444,054	\$456,085	\$462,625	\$462,625	\$474,191
Expenditure Totals	\$447,094	\$444,054	\$456,085	\$462,625	\$462,625	\$474,191

City of Brooklyn Park
2024 - 2025 Budget Summary - General Fund, Finance

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 City Manager	2025 City Manager
Revenue						
CHGS - Charges for services	339,336	622,242	476,382	461,956	461,956	461,956
INVINC - Investment income	480,000	480,000	480,000	480,000	480,000	480,000
OR - Other revenue	4,583	(5,928)	5,140			
TRF - Transfers in			18,500			
Revenue Totals	823,920	1,096,314	980,022	941,956	941,956	941,956
Expenditures						
SAL - Salaries	1,772,402	2,019,140	2,041,080	2,351,451	3,098,576	3,215,484
BEN - Benefits	502,165	555,622	574,809	655,811	948,735	1,019,115
SUP - Supplies	8,883	23,356	36,005	34,070	34,923	35,796
PS - Professional services	42,318	47,924	42,729	45,169	45,169	46,299
CS - Contractual services	72,076	84,522	109,503	93,827	93,827	94,229
COMM - Communications	53,099	60,901	64,400	61,927	63,475	65,061
CONF - Conferences and schools	4,679	6,410	7,383	11,519	12,273	12,580
DUES - Dues and subscriptions	18,300	19,040	18,604	20,543	19,412	19,939
OTH - Other charges	14,205	27,870	34,399	28,113	29,995	30,159
GFC - General Fund Charges	(819,511)	(739,136)	(630,905)	(705,253)	(689,507)	(689,507)
CG - Central garage	7,223	7,240	7,697	7,479	7,928	8,166
CB - Central buildings	179,473	184,087	189,610	200,986	213,046	219,437
ITC - Information technology charges	279,826	311,452	321,431	264,419	280,283	288,692
LC - Loss control charges	54,887	65,659	22,913	26,496	15,490	28,929
DEBT - Debt service			12,096			
TRF - Transfers out		8,299	1,000	950		
Expenditure Totals	2,190,025	2,682,385	2,852,753	3,097,507	4,173,625	4,394,379

City of Brooklyn Park
2024 - 2025 Budget Summary - General Fund, Community Development

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 City Manager	2025 City Manager
Revenue						
SA - Special assessments	69,561	62,498	53,349	57,120	63,300	63,300
BL - Business licenses	791,806	837,142	877,995	948,087	969,614	965,864
PERM - Permits	1,565,286	2,945,148	1,903,539	1,935,050	1,969,822	1,956,822
OG - Other grants		16,000				
CHGS - Charges for services	140,475	207,539	170,099	182,812	179,262	174,062
FINE - Fines and forfeitures	13,900	34,756	57,015	37,000	39,500	39,500
OR - Other revenue	2,879	18,961	8,780	12,450	8,978	8,978
TRF - Transfers in	81,166	35,382	17,500	17,500	17,500	17,500
Revenue Totals	2,665,073	4,157,425	3,088,278	3,190,019	3,247,976	3,226,026
Expenditures						
SAL - Salaries	3,009,142	3,195,467	2,634,495	2,976,762	3,185,522	3,275,929
BEN - Benefits	761,220	770,433	668,121	782,241	834,047	907,524
SUP - Supplies	9,737	15,922	8,229	19,900	20,624	21,137
PS - Professional services	94	1,998	5,472	13,000	14,300	14,625
CS - Contractual services	91,258	64,492	49,626	57,300	77,412	84,382
COMM - Communications	6,243	7,921	5,603	9,678	8,852	9,100
CONF - Conferences and schools	12,072	18,291	12,676	36,243	38,270	38,908
DUES - Dues and subscriptions	8,098	3,726	6,512	7,563	8,044	8,198
OTH - Other charges	118,290	67,777	65,324	78,827	81,004	83,034
GFC - General Fund Charges	(1,076,174)	(1,080,572)	(117,711)	(131,069)	(124,239)	(124,239)
CG - Central garage	63,332	63,021	67,782	81,201	86,075	88,656
CB - Central buildings	226,690	232,515	238,341	252,641	267,800	275,835
ITC - Information technology charges	376,595	382,948	411,672	341,682	362,183	373,048
LC - Loss control charges	14,218	14,659	14,113	16,314	9,538	17,813
TRF - Transfers out	35,000	1,540	12,475	27,360	7,750	
Expenditure Totals	3,655,815	3,760,138	4,082,730	4,569,643	4,877,182	5,073,950

**City of Brooklyn Park
2024 - 2025 Budget Summary - General Fund, Police**

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 City Manager	2025 City Manager
Revenue						
SA - Special assessments	\$8,454	\$3,819	\$3,011	\$16,000	\$16,000	\$16,000
BL - Business licenses	\$0	\$3,350	\$3,000	\$3,300	\$3,300	\$3,300
FG - Federal grants	\$109,258	\$98,267	\$30,608	\$18,000	\$23,000	\$5,250
SG - State grants	\$1,227,812	\$972,075	\$1,012,202	\$993,780	\$1,025,080	\$1,007,330
OG - Other grants	\$0	\$41,864	\$35,694	\$90,000	\$90,000	\$90,000
CHGS - Charges for services	\$631,222	\$771,415	\$759,121	\$803,350	\$817,850	\$830,350
FINE - Fines and forfeitures	\$243,284	\$216,181	\$184,007	\$315,000	\$222,000	\$222,000
OR - Other revenue	\$25,228	\$9,033	\$5,823	\$5,000	\$5,000	\$5,000
Revenue Totals	\$2,245,257	\$2,116,004	\$2,033,467	\$2,244,430	\$2,202,230	\$2,179,230
Expenditures						
SAL - Salaries	\$13,866,097	\$14,309,453	\$14,479,439	\$15,503,926	\$16,658,949	\$17,524,166
BEN - Benefits	\$4,935,772	\$4,717,980	\$5,017,103	\$6,179,096	\$7,367,305	\$7,949,063
SUP - Supplies	\$221,355	\$361,027	\$324,156	\$517,029	\$429,132	\$406,881
PS - Professional services	\$9,455	\$18,805	\$67,590	\$20,000	\$26,125	\$26,625
CS - Contractual services	\$500,113	\$570,958	\$492,176	\$972,476	\$1,079,976	\$1,069,979
COMM - Communications	\$197,473	\$182,050	\$264,251	\$230,488	\$236,250	\$242,156
CONF - Conferences and schools	\$58,013	\$94,559	\$166,620	\$159,868	\$163,865	\$167,962
DUES - Dues and subscriptions	\$7,424	\$4,768	\$7,272	\$7,370	\$7,555	\$7,744
OTH - Other charges	\$5,023	\$7,846	\$15,612	\$188,940	\$193,664	\$193,664
CG - Central garage	\$1,020,863	\$1,024,133	\$1,088,318	\$1,141,294	\$1,209,771	\$1,246,064
CB - Central buildings	\$666,779	\$686,782	\$705,925	\$748,282	\$793,178	\$816,972
ITC - Information technology charges	\$1,112,953	\$1,150,574	\$1,196,195	\$1,148,955	\$1,217,893	\$1,254,431
LC - Loss control charges	\$567,117	\$586,420	\$564,432	\$652,685	\$381,564	\$712,601
DEBT - Debt service	\$0	\$0	\$207,716	\$0	\$0	\$0
TRF - Transfers out	\$0	\$7,152	\$46,223	\$112,800	\$0	\$0
CO - Capital outlay	\$0	\$0	\$1,583,263	\$0	\$0	\$0
Expenditure Totals	\$23,168,437	\$23,722,507	\$26,226,292	\$27,583,209	\$29,765,227	\$31,618,308

**City of Brooklyn Park
2024 - 2025 Budget Summary - General Fund, Fire**

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 City Manager	2025 City Manager
Revenue						
BL - Business licenses	100	200	100	200	200	200
PERM - Permits	64,612	104,447	88,678	79,325	79,325	79,325
SG - State grants	390,202	413,763	478,522	464,652	464,652	464,652
OG - Other grants	8,948	167,253		32,420	32,420	32,420
CHGS - Charges for services	12,600	10,834	14,594	13,850	13,850	13,850
FINE - Fines and forfeitures	250	1,000	600			
TRF - Transfers in			34,000			
Revenue Totals	476,711	697,497	616,494	590,447	590,447	590,447
Expenditures						
SAL - Salaries	2,983,989	3,695,359	3,620,464	4,024,027	4,432,402	4,682,489
BEN - Benefits	1,066,348	1,240,839	1,275,676	1,633,871	1,806,240	1,953,037
SUP - Supplies	165,042	179,056	300,490	124,592	127,710	130,903
PS - Professional services	17,185	10,433	18,638	800	800	820
CS - Contractual services	76,811	95,054	57,935	88,200	88,200	88,588
COMM - Communications	57,943	64,529	68,425	69,467	71,204	72,984
UTIL - Utilities	1,364	1,519	1,647	2,692	2,692	2,759
COS - Cost of sales	82					
CONF - Conferences and schools	9,508	41,573	48,173	29,216	29,947	30,696
DUES - Dues and subscriptions	9,174	9,584	16,260	5,360	5,495	5,632
OTH - Other charges	181	50	180			
CG - Central garage	855,629	859,458	911,962	846,036	896,801	923,704
CB - Central buildings	379,351	379,351	390,732	414,176	439,027	452,198
ITC - Information technology charges	203,040	203,525	210,047	320,720	339,963	350,162
LC - Loss control charges	74,257	76,482	73,612	85,124	49,764	92,938
TRF - Transfers out		364	342			
CO - Capital outlay				40,000	45,000	45,000
Expenditure Totals	5,899,904	6,857,177	6,994,584	7,684,281	8,335,245	8,831,910

City of Brooklyn Park
2024 - 2025 Budget Summary - General Fund, Operations & Maintenance

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 City Manager	2025 City Manager
Revenue						
PERM - Permits	94,122	118,218	198,837	100,000	100,000	100,000
SG - State grants	6,026					
CHGS - Charges for services	41,165	57,929	61,280	47,050	47,050	47,050
OR - Other revenue	30,853	18,004	14,707	19,370	19,490	19,610
TRF - Transfers in	339,184	405,184	466,740	490,642	504,401	518,573
Revenue Totals	511,348	599,334	741,563	657,062	670,941	685,233
Expenditures						
SAL - Salaries	3,517,878	3,890,067	3,833,725	4,140,675	4,409,394	4,541,829
BEN - Benefits	1,103,461	1,154,165	1,113,649	1,161,610	1,333,049	1,424,180
SUP - Supplies	586,821	556,536	869,756	822,766	898,958	920,044
PS - Professional services	235	25	325	1,000	1,000	1,025
CS - Contractual services	408,579	481,745	597,295	565,570	590,730	605,972
COMM - Communications	2,413	2,209	1,695	3,086	3,164	3,243
UTIL - Utilities	100,732	114,613	151,274	157,863	151,753	155,701
COS - Cost of sales	5,321	5,388	5,563	4,883	5,005	5,130
CONF - Conferences and schools	3,607	7,139	17,703	23,976	24,577	25,166
DUES - Dues and subscriptions	5,021	4,334	4,972	5,708	20,851	20,998
OTH - Other charges	2,556	2,425	4,585	62,000	63,549	65,139
GFC - General Fund Charges	(414,249)	(404,030)	(472,879)	(495,213)	(519,789)	(519,789)
CG - Central garage	1,278,003	1,284,281	1,367,403	1,566,134	1,660,102	1,709,905
CB - Central buildings	277,595	299,771	321,947	341,264	361,742	372,594
ITC - Information technology charges	212,560	213,845	230,902	225,658	239,198	246,374
LC - Loss control charges	327,665	345,231	332,288	384,242	224,630	419,514
TRF - Transfers out		3,200	8,367			
Expenditure Totals	7,418,198	7,960,945	8,388,570	8,971,222	9,467,913	9,997,025

City of Brooklyn Park
2024 - 2025 Budget Summary - General Fund, Recreation & Parks

	2020 Actual Amount	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 City Manager	2025 City Manager
Revenue						
OG - Other grants	15,000	15,150		22,000	13,000	13,000
CHGS - Charges for services	243,356	871,741	950,206	1,126,603	1,111,495	1,111,495
OR - Other revenue	(8,864)	6,057	4,698	6,500	6,500	6,500
TRF - Transfers in			1,116			
Revenue Totals	249,492	892,948	956,020	1,155,103	1,130,995	1,130,995
Expenditures						
SAL - Salaries	2,129,500	2,648,031	2,697,108	3,326,073	3,535,597	3,739,578
BEN - Benefits	551,719	630,370	651,007	824,000	989,641	1,076,716
SUP - Supplies	83,290	156,091	175,127	245,225	243,306	249,402
PS - Professional services	1,527	3,522	8,186	4,500	5,250	5,363
CS - Contractual services	434,287	566,805	529,669	652,511	718,208	719,583
COMM - Communications	11,604	20,624	33,762	30,906	33,300	34,125
UTIL - Utilities	166,059	113,782	130,350	93,700	93,700	96,043
COS - Cost of sales	704	126	1,508	2,800	3,400	3,400
CONF - Conferences and schools	5,966	12,382	36,594	36,725	40,341	41,115
DUES - Dues and subscriptions	7,681	5,625	5,303	6,900	6,975	7,148
OTH - Other charges	29,852	97,505	99,821	131,793	151,952	153,821
GFC - General Fund Charges	(47,284)	(52,768)	(22,561)	(30,534)	(26,968)	(26,968)
CG - Central garage	35,909	36,198	38,269	39,349	41,709	42,960
ITC - Information technology charges	216,037	237,435	245,029	265,743	281,687	290,137
LC - Loss control charges	36,840	37,725	36,311	41,988	24,546	45,842
TRF - Transfers out	3,600	4,947	720			
Expenditure Totals	3,667,291	4,518,400	4,666,202	5,671,679	6,142,644	6,478,265